

Strategic Plan Harpers Ferry National Historical Park



December 1999

STRATEGIC PLAN

for

**Harpers Ferry National Historical
Park**

December 13, 1999

APPROVED: (Signed)
Superintendent,
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INTRODUCTION AND BACKGROUND

STRATEGIC PLAN Harpers Ferry National Historical Park

A. OVERVIEW OF GPRA

The Government Performance and Results Act (GPRA) (Public Law 103-62) became law on August 3, 1993. It requires each Federal agency to develop a five-year strategic plan that contains:

- 1) a comprehensive mission statement,
- 2) general, outcome-oriented goals and objectives,
- 3) how general goals would be achieved,
- 4) performance goals, related to the general goals,
- 5) key external factors,
- 6) program evaluations,

Each agency must also develop an Annual Performance Plan that includes:

- 1) performance goals in a measurable form,
- 2) resources required to meet the performance goals,
- 3) performance indicators to measure outcomes,
- 4) means for verifying measured values.

B. Strategic Plan

The National Park Service has developed a Servicewide Strategic Plan which defines the Services mission and major goals and contains 32 long-term goals. Each park is required to develop a Strategic Plan specifically applicable to that park with goals that address the needs for protecting the natural and cultural resources and serving the visitors in that park. These strategic plans contain goals that are organized under four (4) goal categories:

- I. Preserve Park Resources.
- II. Provide for the Public Enjoyment and Visitor Experience of Parks.
- III. Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners.
- IV. Ensure Organizational Effectiveness.

The strategic plans for the parks consist of some of the servicewide five-year goals that may apply to that park, plus some park-unique, five-year goals developed by that park to support their particular resources and visitors. In addition, parks have developed Annual Performance Plans with annual goals which constitute intermediate steps toward achieving the five-year goals.

C. Annual Performance Plan Definition and Description

This Annual Performance Plan presents the long-term goals which the park seeks to achieve within five years as reflected in the park's strategic plan, plus the annual goals that the park seeks to achieve in the current fiscal year, as part of the effort to achieve the long-term goal.

This plan also includes the park's current fiscal year work plan which defines specific work tasks which the staff of the park is expecting to complete during this fiscal year in moving toward accomplishment of the annual goals and long-term goals.

This plan also displays the allocation of dollars and human resources (FTEs) among the many work tasks and goals, by which park management and staff have set in writing their plan for utilizing the resources they expect to have available for completing the tasks and goals.

D. External Factors

The GPRA goals stated in this strategic plan will be achieved through normal park operations.

Park operations will utilize funding provided by Congress as well as volunteer and partnership assistance to accomplish to accomplish the stated goals. Annual performance goals stated in the annual performance plan directly support national goals that are stated in the National Park Service Strategic Plan of 1997.

The GPRA goals stated in this plan will be completed by the target dates unless factors outside the control of the park staff occur. These include, severe weather conditions (such as a hurricane, tornado, flood or blizzard), employee furlough due to Congressional impasse, decision-making outside the park that affects park operations (federal, state, and local governments, and private), or a decrease in available funding.

E. Budget Factors, (assumed flat, other sources).

The funding resources shown in this annual plan are based upon all sources from which any funding can reasonably be expected. The base funding requested in the NPS green book, plus fees, donation, and other allocations have been included in the available resources allotted to achievement of the stated goals.

Until more definitive documentation of proposed budgets is available, the funding for FY 2000 has been assumed to be the same as that already expected for FY 1999. This is the "flat budget" assumption.

MISSION STATEMENT AND SIGNIFICANCE

MISSION STATEMENT

THE PURPOSE OF THE ESTABLISHMENT OF THE PARK:

Commemorate the historical events that occurred at or near Harpers Ferry and maintain and preserve it for the benefit and enjoyment of the people of the United States.

THE SIGNIFICANCE OF THE PARK:

The grounds of one of the first Federal Armories: President George Washington established the Federal Armory at Harpers Ferry in 1796.

Remnants of John Brown's Raid of 1859: An epic event that precipitated the Union dividing.

Parts of a historic town fought over throughout the Civil War for its strategic transportation and communication links.

The site of the largest surrender of U.S. Troops during the Civil War to Confederate General Stonewall Jackson in 1862.

The Chesapeake & Ohio Canal, Potomac Canal, Baltimore & Ohio Railroad and Winchester & Potomac Railroad: In the mid-1830s these canals and rail lines fueled westward expansion of the nation.

The last range of the Blue Ridge Mountains to the east where the Shenandoah and Potomac rivers create the beautiful "gap", of which Thomas Jefferson wrote "...the view is worth a voyage across the Atlantic..."

Storer College: One of the first institutions of higher learning for freed slaves during the period of reconstruction and where Frederick Douglass was one of the first trustees. It was also the location of the 1906 Niagara Movement Convention, led by human rights activist W.E.B. DuBois.

Harpers Ferry National Historical Park is situated in the natural beauty of the Blue Ridge Mountains. Within the Park's picturesque setting is one of the most complex resource areas in the National Park System.

LONG TERM GOALS

AND

ANNUAL GOALS

SUMMARY

SERVICE MISSION GOAL Ia1: 10% of targeted disturbed park lands, as of 1997, are restored and 8.5% of priority targeted disturbances are contained.

PARK LONGTERM GOAL Ia1B: By September 30, 2002, 3 populations of invasive non-native plants, for which there is an effective treatment, will be controlled.

FY-99 GOAL Ia1B: Two acres of land impacted by invasive non-native plants, for which there is an effective treatment, will be eradicated.

FY-00 GOAL Ia1B: One population of invasive non-native plants, for which there is an effective treatment, will be controlled.

FY-01 GOAL Ia1B: Two populations of invasive non-native plants, for which there is an effective treatment, will be controlled.

FY-02 GOAL Ia1B: Three populations of invasive non-native plants, for which there is an effective treatment, will be controlled.

SERVICE MISSION GOAL Ia5: 50% of the historic structures on the 1998 List of Classified Structures are in good condition.

PARK LONGTERM GOAL Ia5: By the year 2002, 34% of the historic structures on the 1998 List of Classified Structures are in good condition.

FY98 GOAL Ia5: 30% (47) of the park resources are maintained in good condition.

FY99 GOAL Ia5: 31% (48) of the park resources are maintained in good condition.

FY00 GOAL Ia5: 32% (49) of the park resources are maintained in good condition.

FY01 GOAL Ia5: 33% (51) of the park resources are maintained in good condition.

FY02 GOAL Ia5: 34% (53) of the park resources are maintained in good condition.

SERVICE MISSION GOAL Ia6: 68% of preservation and protection conditions in park museum collections meet professional standards.

PARK LONGTERM GOAL Ia6: By the year 2002, 95% (889) of preservation and protection conditions in park museum collections meet professional standards.

FY98 GOAL Ia6: 68% of preservation and protection conditions in park museum collections meet professional standards.

FY99 GOAL Ia6: 89% (833) of preservation and protection conditions in park museum collections meet professional standards.

FY00 GOAL Ia6: 91% (852) of preservation and protection conditions in park museum collections meet professional standards.

FY01 GOAL Ia6: 93% (870) of preservation and protection conditions in park museum collections meet professional standards.

FY02 GOAL Ia6: 95% (889) of preservation and protection conditions in park museum collections meet professional standards.

SERVICE MISSION Goal Ia7: 37% of the cultural landscapes on the Cultural Landscapes Inventory are in good condition.

PARK LONGTERM GOAL Ia7: By September 30, 2002, 80% of the Cultural Landscapes on the CLI are in good condition.

FY-99 GOAL Ia7: 60% (1) of the Cultural Landscapes on the CLI are in good condition.

FY-00 GOAL Ia7: 67% (1) of the Cultural Landscapes on the CLI are in good condition.

FY-01 GOAL Ia7: 73% (1) of the Cultural Landscapes on the CLI are in good condition.

FY-02 GOAL Ia7: 80% (1) of the Cultural Landscapes on the CLI are in good condition.

SERVICE MISSION Goal Ia8: 50% of the recorded archeological sites are in good condition.

PARK LONGTERM GOAL Ia8: By September 30, 2002, 52% (80) of the recorded archeological sites are in good condition.

FY-99 GOAL Ia8: 48% (74) of the recorded archeological sites are in good condition.

FY-00 GOAL Ia8: 90% (143) of the recorded archeological sites are in good condition.

FY-01 GOAL Ia8: 91% (145) of the recorded archeological sites are in good condition.

FY-02 GOAL Ia8: 92% (146) of the recorded archeological sites are in good condition.

SERVICE MISSION Goal Ib01: Acquire or develop 434 of the 2287 outstanding data sets identified in 1997 of basic natural resources inventories for all parks.

PARK LONGTERM GOAL Ib01: By September 30, 2002, develop 1 data set identified in the 1997 basic natural resources inventory.

FY-99 GOAL Ib01: Develop 1 data set identified in the 1997 basic natural resources inventory.

FY-00 GOAL Ib01: (accomplished FY-99)

FY-01 GOAL Ib01: (accomplished FY-99)

FY-02 GOAL Ib01: (accomplished FY-99)

SERVICE MISSION Goal Ib2: The 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.

PARK LONGTERM GOAL Ib2A: By September 30, 2002, have 100% of the park's archeological sites formally inventoried, evaluated, and entered into the Archeological Sites Management Information System (ASMIS).

FY-99 GOAL Ib2A: 89% (142) of the Park's archeological sites is entered in ASMIS.

FY-00 GOAL Ib2A: 100% of the Park's archeological sites is entered in ASMIS.

FY-01 GOAL Ib2A: 100% of the Park's archeological sites is entered in ASMIS.

FY-02 GOAL Ib2A: 100% of the Park's archeological sites is entered in ASMIS.

PARK LONGTERM GOAL Ib2B: By September 30, 2002, Park will have entered 3 landscapes in the Cultural Landscapes Inventory (CLI).

FY-99 GOAL Ib2B: 50% (1) of cultural landscape entered in the Cultural Landscapes Inventory (CLI).

FY-00 GOAL Ib2B: 25% (2) of cultural landscape entered in the Cultural Landscapes Inventory (CLI).

FY-01 GOAL Ib2B: 25% (2) of cultural landscape entered in the Cultural Landscapes Inventory (CLI).

FY-02 GOAL Ib2B: 38% (3) of cultural landscape entered in the Cultural Landscapes Inventory (CLI).

PARK LONGTERM GOAL Ib2C: By September 30, 2002, the 1997 historic structures baseline inventory and evaluation is increased by a minimum of 5%.

FY-99 GOAL Ib2C: correct 5% of the data on the park LCS.

FY-00 GOAL Ib2C: , the 1997 historic structures baseline inventory and evaluation is increased by a minimum of 3%.

FY-01 GOAL Ib2C: , the 1997 historic structures baseline inventory and evaluation is increased by a minimum of 4%.

FY-02 GOAL Ib2C: , the 1997 historic structures baseline inventory and evaluation is increased by a minimum of 5%.

PARK LONGTERM GOAL Ib2D: By September 30, 2002, correct 20% of ANCS+ data.

FY-99 GOAL Ib2D: Correct 5% of ANCS+ data.

FY-00 GOAL Ib2D: Correct 16% of ANCS+ data.

FY-01 GOAL Ib2D: Correct 25% of ANCS+ data.

FY-02 GOAL Ib2D: Correct 34% of ANCS+ data.

SERVICE GOAL CATEGORY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE OF PARKS

SERVICE MISSION GOAL IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of Park facilities, services, and appropriate recreational opportunities

SERVICE MISSION GOAL IIa1: 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

PARK LONGTERM GOAL IIa1: 90% (432,000) of Park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

FY98 GOAL IIa1: Maintain 76% (364,800) of Park visitors satisfied with appropriate park facilities, services, and recreational opportunities.

FY99 GOAL IIa1: Maintain 77% (369,600) of Park visitors satisfied with appropriate park facilities, services, and recreational opportunities.

FY00 GOAL IIa1: Maintain 90% (432,000) of Park visitors satisfied with appropriate park facilities, services, and recreational opportunities.

FY01 GOAL IIa1: Maintain 90% (432,000) of Park visitors satisfied with appropriate park facilities, services, and recreational opportunities.

FY02 GOAL IIa1: Maintain 90% (432,000) of Park visitors satisfied with appropriate park facilities, services, and recreational opportunities.

SERVICE MISSION Goal IIa2: Reduce the visitor accident/incident rate by 10% from the NPS 5-year (FY 1992 – FY 1996) average.

PARK LONGTERM GOAL IIa2: By September 30, 2002, visitor accidents (incidents) are reduced by 6% from HAFE 5-year average.

FY-99 GOAL IIa2: Visitor accidents (incidents) are reduced by 2% (1) from HAFE 5-year average.

FY-00 GOAL IIa2: Visitor accidents (incidents) are reduced by 3% (.21) from HAFE 5-year average.

FY-01 GOAL IIa2: Visitor accidents (incidents) are reduced by 5% (.35) from HAFE 5-year average.

FY-02 GOAL IIa2: Visitor accidents (incidents) are reduced by 6% (.42) from HAFE 5-year average.

SERVICE MISSION GOAL IIb: Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

SERVICE MISSION GOAL IIb1: 65% of park visitors understand and appreciate the significance of the park they are visiting

PARK LONGTERM GOAL IIb1: Visitor understanding and appreciation - 80% of Park visitors understand and appreciate the significance of the park they are visiting.

FY98 GOAL IIb1: 56% (268,800) of Park visitors understand and appreciate the significance of the park they are visiting.

FY99 GOAL IIb1: 97.25% (466,800) of Park visitors understand and appreciate the significance of the park they are visiting.

FY00 GOAL IIb1: 80% (384,000) of Park visitors understand and appreciate the significance of the park they are visiting.

FY01 GOAL IIb1: 80% (384,000) of Park visitors understand and appreciate the significance of the park they are visiting.

FY02 GOAL IIb1: 80% (384,000) of Park visitors understand and appreciate the significance of the park they are visiting.

SERVICE GOAL CATEGORY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS.

SERVICE MISSION GOAL IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

SERVICE MISSION GOAL IVa2: 100% of employees within the 16 key occupational groups have essential competency needs identified for their positions.

PARK LONG TERM GOAL IVa2: By the year 2002, 100% of employees within the 16 key occupational groups have essential competency needs identified for their positions.

FY98 GOAL IVa2: 60% of employees within the 16 key occupational groups have essential competency needs identified for their positions.

FY99 GOAL IVa2: 70% of employees within the 16 key occupational groups have essential competency needs identified for their positions.

FY00 GOAL IVa2: 80% of employees within the 16 key occupational groups have essential competency needs identified for their positions.

FY01 GOAL IVa2: 90% of employees within the 16 key occupational groups have essential competency needs identified for their positions.

FY02 GOAL IVa2: 100% of employees within the 16 key occupational groups have essential competency needs identified for their positions.

SERVICE MISSION GOAL IVa3: 100% of employee performance standards are linked to appropriate strategic and annual performance goals.

PARK LONGTERM GOAL IVa3: By the year 2002, 100% of employee's performance standards are linked to appropriate strategic and annual performance goals.

FY98 GOAL IVa3: 60% of employee performance appraisals are linked to appropriate strategic and annual performance goals.

FY99 GOAL IVa3: 70% of employee performance appraisals are linked to appropriate strategic and annual performance goals.

FY00 GOAL IVa3: 80% of employee performance appraisals are linked to appropriate strategic and annual performance goals.

FY01 GOAL IVa3: 90% of employee performance appraisals are linked to appropriate strategic and annual performance goals.

FY02 GOAL IVa3: 100% of employee performance appraisals are linked to appropriate strategic and annual performance goals.

SERVICE MISSION Goal IVa4: Increase by 25%, over 1998 levels, the representation of underrepresented groups in each of the targeted occupational series in the NPS permanent workforce.

PARK LONGTERM GOAL IVa4: By September 30, 2002, increase by 4%, over 1998 levels, the representation of underrepresented groups.

FY-99 GOAL IVa4: Increase by 1%, (.37) over 1998 levels, the representation of underrepresented groups.

FY-00 GOAL IVa4: Increase by 2%, (.74) over 1998 levels, the representation of underrepresented groups.

FY-01 GOAL IVa4: Increase by 3%, (1.11) over 1998 levels, the representation of underrepresented groups.

FY-02 GOAL IVa4: Increase by 4%, (1.48) over 1998 levels, the representation of underrepresented groups.

SERVICE MISSION Goal IVa5: 35% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.

PARK LONGTERM GOAL IVa5: By September 30, 2002, bring 70% of housing units (4 additional units) into good condition.

FY-99 GOAL IVa5: Bring 40% of housing units (1 additional unit) into good condition.

FY-00 GOAL IVa5: Bring 50% of housing units (2 additional units) into good condition.

FY-01 GOAL IVa5: Bring 60% of housing units (3 additional units) into good condition.

FY-02 GOAL IVa5: Bring 70% of housing units (4 additional units) into good condition.

SERVICE MISSION GOAL IVa6: Reduce by 50%, from the NPS 5-year (FY 1992-FY 1996) average, the NPS employee lost time injury rate, and reduce the cost of new workers' compensation cases (COP) by 50% based on the NPS 5-year (FY 1992-FY 1996) average costs.

SERVICE MISSION GOAL IVa6A: Reduce by 50% from the NPS five-year (1992-96) average, the NPS employee lost time injury rate.

PARK LONGTERM GOAL IVa6A: By September 30, 2002, reduce by 8% (.19) the 5-year average lost time injury rate.

FY-99 GOAL IVa6A: Reduce by 1% (.12) the 5-year average lost time injury rate.

FY-00 GOAL IVa6A: Reduce by 2% (.24) the 5-year average lost time injury rate.

FY-01 GOAL IVa6A: Reduce by 3% (.36) the 5-year average lost time injury rate.

FY-02 GOAL IVa6A: Reduce by 4% (.48) the 5-year average lost time injury rate.

SERVICE MISSION Goal IVa6B: Reduce the cost of new workers' compensations cases (COP) by 50% based on the NPS five-year (1992-96) average.

PARK LONGTERM GOAL IVa6B: By September 30, 2002, reduce the costs of new workers' compensation cased by 4% (\$420).

FY-99 GOAL IVa6B: Reduce the costs of new workers' compensation cased by 1% (\$105)) based on the NPS five-year (1992-96) average.

FY-00 GOAL IVa6B: Reduce the costs of new workers' compensation cased by 2% (\$210)) based on the NPS five-year (1992-96) average.

FY-01 GOAL IVa6B: Reduce the costs of new workers' compensation cased by 3% (\$315)) based on the NPS five-year (1992-96) average.

FY-02 GOAL IVa6B: Reduce the costs of new workers' compensation cased by 4% (\$420)) based on the NPS five-year (1992-96) average.

SERVICE MISSION GOAL IVb: The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

SERVICE MISSION Goal IVb1: Increase by 10%, over the 1997 level, the number of volunteer hours.

PARK LONGTERM GOAL IVb1: By September 30, 2002, increase by 10%, over the 1997 level, the number of volunteer hours.

FY-99 GOAL IVb1: Increase by 4%, (840) over the 1997 level, the number of volunteer hours.

FY-00 GOAL IVb1: Increase by 6%, (1,260) over the 1997 level, the number of volunteer hours.

FY-01 GOAL IVb1: Increase by 8%, (1,680) over the 1997 level, the number of volunteer hours.

FY-02 GOAL IVb1: Increase by 10%, (2,101) over the 1997 level, the number of volunteer hours.

SERVICE MISSION GOAL IVb2: Increase by 10%, over 1997 levels, the dollar amount of donations and grants.

SERVICE MISSION Goal IVb2C: Cooperating Association Donated Value: Increase by 10%, over the 1997 level, the dollar amount of donations and grants.

PARK LONGTERM GOAL IVb2C: By September 30, 2002, Cooperating Association Donated Value: increase by .98% (\$400), over 1997 level, the dollar amount of donations and grants.

FY-99 GOAL IVb2C: Increase by .24% (\$100), over 1997 levels the dollar amount of donations.

FY-00 GOAL IVb2C: Increase by .49% (\$200), over 1997 levels the dollar amount of donations.

FY-01 GOAL IVb2C: Increase by .73% (\$300), over 1997 levels the dollar amount of donations.

FY-02 GOAL IVb2C: Increase by .98% (\$400), over 1997 levels the dollar amount of donations.

SERVICE MISSION Goal IVb4: Increase by 20%, over the 1997 level, the amount of receipts from park entrance, recreation and other fees.

PARK LONGTERM GOAL IVb4: By September 30, 2002, increase by 10%, over the 1997 level, the amount of receipts from park entrance, recreation and other fees.

FY-99 GOAL IVb4: Increase by 4%, (12,820) over the 1997 level, the amount of receipts from park entrance, recreation and other fees.

FY-00 GOAL IVb4: Increase by 6%, (19,229) over the 1997 level, the amount of receipts from park entrance, recreation and other fees.

FY-01 GOAL IVb4: Increase by 8%, (25,639) over the 1997 level, the amount of receipts from park entrance, recreation and other fees.

FY-02 GOAL IVb4: Increase by 10%, (32,049) over the 1997 level, the amount of receipts from park entrance, recreation and other fees.

FY-2000

HARPERS FERRY NATIONAL HISTORICAL PARK

SUMMARY OF RESOURCE ALLOCATIONS

GOAL	FTE's	ONPS DOLLARS	OTHER FUNDING
la1B	0.1	2,000	
la5	75.1	3,920,000	4,838,500
la6	3.0	151,000	
la7	4.0	258,000	
la8	2.8	15,000	49,000
lb2A	0.0	0	
lb2B	0.0	0	
lb2C	0.0	0	
lb2D	0.2	8,000	
lla1	3.7	299,000	7,900
lla2	1.0	53,000	
llb1	10.1	405,000	16,500
TOTALS	100.0	5,111,000	4,911,900

FY-00 AUTHORIZED BUDGET:	100.0	5,111,000
Fee Demo Program		487,900
Flood/Storm recovery		908,900
Construction		501,700
CRPP		56,000
ABPP		16,500
Housing		314,300
Cyclic		218,700
VIP		7,900
PLH		2,400,000
TOTAL		

FY-2000
SUMMARY OF RESOURCE ALLOCATIONS
GOAL IV

GOAL	FTE's	DOLLARS
IVa2	0.5	8,000
IVa3	0.5	8,000
IVa4	0.5	6,000
IVa5	7.8	315,300
IVa6A	4.0	201,000
IVa6B	0.5	16,000
IVb1	0.3	14,000
IVb2C	0.5	18,500
IVb4	0.6	28,000
Total	14.8	614,800

MEASURING RESULTS

Program Evaluation Schedule:

Progress toward meeting the goals will be reviewed at least semi-annually by park/unit managers. Those efforts not on track toward meeting the goals will be adjusted to revise the goal to what is achievable with the available resources, or the productivity of staff will be adjusted to bring the performance on track toward achievement of the goals.

Consultations with Stakeholders:

The park Strategic Plan developers will conduct meetings with stakeholders as necessary to complete all goals. A monthly schedule of meetings with stakeholders will be submitted to the park GPRA coordinator. They will also engage in all necessary activities to complete the long term goals. These activities will be recorded in the long range goal tables and submitted quarterly.

Strategic Goal Developers

<u>Name</u>	<u>Title</u>	<u>Telephone</u>
Donald W. Campbell	Superintendent	(304) 535-6224
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Lawrence E. Johnson	Chief of Protection	(304) 535-6232
Bruce J. Noble, Jr.	Chief of Interpretation	(304) 535-6158
Richard W. Fox	Chief of Maintenance	(304) 535-6110
Thurmond W. Hebb	Natural Resource Manager	(304) 535-6038
Peter F. Dessauer	Architect	(304) 535-6040
Steven M. Lowe	Landscape Architect	(304) 535-6260